

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

School City of Hobart (4730)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
Student Academic Achievement						
	11050 Full Day Kindergarten	\$0	\$52,972	\$54,889	n/a	4%
	11100 Elementary	\$3,293,983	\$3,536,857	\$3,503,788	6%	-1%
	11200 Middle/Junior High	\$1,880,368	\$2,367,397	\$2,326,106	24%	-2%
	11300 High School	\$2,505,106	\$2,961,789	\$2,969,198	19%	0%
	11355 Academic Honors - High Ability Student Program	\$0	\$84,741	\$169,758	n/a	100%
	11450 Consumer and Homemaking	\$45,507	\$0	\$0	-100%	n/a
	11590 Other Vocational Education Programs	\$0	\$0	\$0	n/a	n/a
	11920 Project 4R	\$0	\$0	\$0	n/a	n/a
	12100 Gifted and Talented	\$19,961	\$16,264	\$17,632	-12%	8%
	12350 Homebound	\$35,010	\$46,893	\$43,008	23%	-8%
	12520 Compensatory	\$0	\$100	\$0	n/a	-100%
	12710 Equal Opportunity At Risk	\$57,932	\$57,364	\$103,407	78%	80%
	12810 Special Education Preschool	\$28,817	\$0	\$0	-100%	n/a
	12900 Other Special Programs	\$15,448	\$2,375	\$2,529	-84%	6%
	13900 Other Adult/Continuing Ed Programs	\$2,682	\$0	\$1,174	-56%	n/a
	14100 Elementary	\$10,107	\$16,786	\$48,565	381%	189%
	14200 Middle/Junior High	\$2,474	\$32,429	\$60,954	> 500%	88%
	14300 High School	\$83,312	\$99,604	\$111,903	34%	12%
	16100 Remediation Testing	\$87,230	\$140,775	\$139,066	59%	-1%
	16200 Preventive Remediation	\$37,044	\$93	\$27,058	-27%	> 500%
	22210 Service Area Direction	\$22,173	\$4,991	\$10,992	-50%	120%
	22220 School Library	\$106,166	\$89,932	\$98,166	-8%	9%
	22230 Audiovisual	\$13,152	\$527	\$8,969	-32%	> 500%
	22250 Computer Assisted Instruction Services	\$914,124	\$70,057	\$127,810	-86%	82%
	22290 Other Education Media Services	\$145,310	\$145,584	\$147,843	2%	2%
	24100 Office of the Principal Services	\$671,202	\$827,245	\$833,655	24%	1%
	25820 Textbooks and Repairs	\$251,523	\$358,435	\$357,854	42%	0%
	25840 Other Textbook Rental Services	\$67,937	\$214,173	\$147,456	117%	-31%
	26497 Teachers Retirement Fund	\$388,981	\$634,688	\$670,018	72%	6%
	41100 Transfer Tuition	\$0	\$2,675	\$13,172	n/a	392%
	41300 Area Vocational Schools	\$6,151	\$254,942	\$200,944	> 500%	-21%
	41400 Joint Services and Supply	\$1,092,862	\$1,476,756	\$1,409,973	29%	-5%
	41700 Interlocal Agreements - Other	\$0	\$0	\$0	n/a	n/a
Student Academic Achievement Total		\$11,784,560	\$13,496,447	\$13,605,886	15%	1%
Student Instructional Support						
	21120 Attendance Services	\$23,065	\$28,041	\$28,953	26%	3%
	21220 Counseling Services	\$192,014	\$183,240	\$262,847	37%	43%

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	21340 Nurse Services	\$46,346	\$64,017	\$67,053	45%	5%
	21390 Other Health Services	\$19,994	\$23,871	\$27,183	36%	14%
	21420 Psychological Testing	\$2,298	\$25,770	\$25,970	> 500%	1%
	21430 Psychological Counseling	\$0	\$800	\$0	n/a	-100%
	22110 Service Area Direction	\$91,214	\$260,113	\$250,007	174%	-4%
	22120 Instruction & Curriculum Development	\$76,860	\$2,788	\$393	-99%	-86%
	22130 Instructional Staff Training Services	\$10,611	\$58,776	\$70,117	> 500%	19%
	22190 Instructional Staff Training Services - Other	\$0	\$12,677	\$33,143	n/a	161%
	23120 Service Area Assistants	\$36,604	\$40,778	\$44,525	22%	9%
	23210 Office of the Superintendent	\$150,847	\$226,980	\$238,936	58%	5%
	23220 Community Relations	\$10,131	\$38,336	\$42,602	321%	11%
	23290 Other Executive Administrative Services	\$170,538	\$336,178	\$293,558	72%	-13%
	24900 Other Support Services - School Admin.	\$628,120	\$635,812	\$667,311	6%	5%
	26420 Employment and Placement	\$6,605	\$7,733	\$9,937	50%	29%
	26700 Technology Coordinator	\$0	\$159,713	\$202,270	n/a	27%
	26710 Technology Support and Maintenance	\$0	\$0	\$0	n/a	n/a
Student Instructional Support Total		\$1,465,248	\$2,105,622	\$2,264,804	55%	8%
Overhead and Operational						
	23150 Legal Services	\$22,107	\$61,889	\$54,085	145%	-13%
	23160 Promotion Expenses	\$0	\$0	\$1,407	n/a	n/a
	23230 Staff Relations and Negotiations	\$39,947	\$49,477	\$51,110	28%	3%
	25110 Office of the Business Manager	\$40,956	\$69,786	\$72,088	76%	3%
	25220 Budgeting	\$4,166	\$0	\$0	-100%	n/a
	25230 Receiving and Disbursing Funds	\$19,466	\$0	\$0	-100%	n/a
	25240 Payroll Services	\$23,582	\$27,597	\$29,440	25%	7%
	25250 Financial Accounting	\$41,602	\$93,909	\$107,365	158%	14%
	25291 Refund of Revenue	\$957	\$2,968	\$1,517	58%	-49%
	25293 Printed Forms	\$3,413	\$616	\$1,696	-50%	175%
	25299 Other	\$16,515	\$0	\$0	-100%	n/a
	25410 Service Area Direction	\$22,328	\$0	\$0	-100%	n/a
	25420 Maintenance of Buildings	\$1,925,811	\$2,297,455	\$2,469,763	28%	7%
	25430 Maintenance of Grounds	\$8,995	\$7,799	\$12,098	34%	55%
	25440 Maintenance of Equipment	\$125,906	\$388,974	\$390,001	210%	0%
	25450 Vehicle Maintenance (other than buses)	\$2,833	\$1,271	\$5,760	103%	353%
	25460 Security Services	\$6,283	\$18,402	\$18,531	195%	1%
	25470 Insurance (other than buses)	\$63,798	\$202,832	\$152,306	139%	-25%
	25490 Other Operating/Maintenance of Plant	\$0	\$27,427	\$15,034	n/a	-45%
	25510 Service Area Direction	\$151,437	\$192,256	\$186,373	23%	-3%

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	25520 Vehicle Operation	\$360,686	\$478,038	\$487,740	35%	2%
	25530 Monitoring Services	\$10,925	\$6,990	\$7,007	-36%	0%
	25540 Vehicle Servicing and Maintenance	\$150,433	\$281,141	\$268,418	78%	-5%
	25550 Purchase of School Buses	\$138,411	\$481,144	\$0	-100%	-100%
	25560 Insurance on Buses	\$502	\$2,360	\$31,764	> 500%	> 500%
	25590 Other Pupil Transportation Services	\$1,848	\$2,399	\$834	-55%	-65%
	25610 Service Area Direction	\$66,322	\$57,467	\$71,826	8%	25%
	25620 Food Preparation and Dispensing	\$211,583	\$329,328	\$342,439	62%	4%
	25630 Food Delivery	\$15,591	\$9,935	\$10,450	-33%	5%
	25690 Other Food Services	\$333,902	\$611,276	\$668,560	100%	9%
	25740 Printing, Publishing and Duplicating	\$8,473	\$6,666	\$3,907	-54%	-41%
	26495 Official Bonds	\$1,097	\$1,425	\$7,273	> 500%	410%
	26499 Other	\$0	\$88,389	\$130,553	n/a	48%
	26600 Data Processing	\$9,179	\$18,384	\$21,829	138%	19%
	31000 Direction of Community Services	\$710	\$3,675	\$674	-5%	-82%
	34000 Athletic Coaches	\$59,959	\$77,467	\$100,262	67%	29%
	39100 High School Band Uniforms	\$1,552	\$718	\$965	-38%	34%
	39500 Child Care Services	\$0	\$160	\$0	n/a	-100%
	39900 Other Community Services	\$0	\$2,338	\$80	n/a	-97%
	52200 Temporary Loans, INTEREST ON DEBT	\$183,135	\$296,346	\$283,393	55%	-4%
Overhead and Operational Total		\$4,074,412	\$6,198,307	\$6,006,547	47%	-3%
Nonoperational						
	25320 Land Acquisition and Development	\$0	\$0	\$0	n/a	n/a
	25330 Professional Services	\$0	\$0	\$0	n/a	n/a
	25350 Building Acquisition/Construction/Improvement	\$591,682	\$1,429,775	\$0	-100%	-100%
	25351 Building Acquisition/Construction/Improvement	\$0	\$1,350,241	\$105,555	n/a	-92%
	25380 Purchase of Mobile or Fixed Equipment	\$325,484	\$224,905	\$360,907	11%	60%
	25390 Other Facilities Acquisition & Construction	\$5,119	\$58,052	\$31,116	> 500%	-46%
	51100 Bonds, PRINCIPAL OF DEBT	\$0	\$3,910,000	\$445,000	n/a	-89%
	52100 Bonds, INTEREST ON DEBT	\$0	\$280,813	\$129,064	n/a	-54%
	53100 Buildings, LEASE RENTAL	\$1,346,922	\$4,876,880	\$4,057,663	201%	-17%
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$281,006	\$111,857	\$70,901	-75%	-37%
	59100 Bond Registrars Fee	\$0	-\$38	\$29,849	n/a	n/a
Nonoperational Total		\$2,550,212	\$12,242,486	\$5,230,054	105%	-57%
prorated						
	26491 PERF	\$309,641	\$216,544	\$230,374	-26%	6%
	26492 Social Security	\$915,219	\$1,072,562	\$1,104,224	21%	3%

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	26493 Workmen's Compensation	\$110,521	\$109,543	\$151,255	37%	38%
	26494 Group Insurance	\$1,566,668	\$3,010,199	\$3,126,721	100%	4%
	26496 Unemployment Compensation	\$8,290	\$13,517	\$521	-94%	-96%
	26498 Severance/Early Retirement Pay	\$207,802	\$178,866	\$170,600	-18%	-5%
prorated Total		\$3,118,142	\$4,601,231	\$4,783,696	53%	4%
Not Categorized						
	59000 Other Debt Services	\$3,338	\$0	\$0	-100%	n/a
Not Categorized Total		\$3,338	\$0	\$0	-100%	n/a

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
Student Academic Achievement	\$14,007,859	\$16,967,735	\$17,113,429	22%	1%	60.9%	43.9%	53.7%
Student Instructional Support	\$1,786,824	\$2,602,244	\$2,815,557	58%	8%	7.8%	6.7%	8.8%
Overhead and Operational	\$4,647,678	\$6,831,629	\$6,731,947	45%	-1%	20.2%	17.7%	21.1%
Nonoperational	\$2,550,212	\$12,242,486	\$5,230,054	105%	-57%	11.1%	31.7%	16.4%
Not Categorized	\$3,338	\$0	\$0					
Grand Total	\$22,995,912	\$38,644,094	\$31,890,988	39%	-17%			

	FY1997	FY2006	FY2007
Student Instructional Expenditures (Academic Achievement plus Support)	68.7%	50.6%	62.5%